

Agency 390

**Washington State Historical Society****Recommendation Summary**

Dollars in Thousands

|  | Annual FTEs | General Fund State | Other Funds | Total Funds |
|--|-------------|--------------------|-------------|-------------|
| <b>2009-11 Expenditure Authority</b>     | 43.8        | 5,199              | 2,499       | 7,698       |
| <b>Total Maintenance Level</b>           | 40.3        | 5,409              | 1,898       | 7,307       |
| Difference                               | (3.5)       | 210                | (601)       | (391)       |
| Percent Change from Current Biennium     | (8.0)%      | 4.0%               | (24.0)%     | (5.1)%      |
| <b>Performance Changes</b>               |             |                    |             |             |
| Close Museum - Preserve Collection       | (38.0)      | (2,909)            | (1,122)     | (4,031)     |
| Suspend Plan 1 Uniform COLA #            |             | (67)               | (5)         | (72)        |
| State Data Center Rate Increase          |             | 61                 | 3           | 64          |
| <b>Subtotal</b>                          | (38.0)      | (2,915)            | (1,124)     | (4,039)     |
| <b>Total Proposed Budget</b>             | 2.3         | 2,494              | 774         | 3,268       |
| Difference                               | (41.5)      | (2,705)            | (1,725)     | (4,430)     |
| Percent Change from Current Biennium     | (94.9)%     | (52.0)%            | (69.0)%     | (57.5)%     |
| <b>Total Proposed Budget by Activity</b> |             |                    |             |             |
| Acquire and Maintain Historic Collection | 5.0         | 321                | 157         | 478         |
| Agency Administration                    | .6          | 250                | 144         | 394         |
| Statewide Outreach                       |             | (658)              | (218)       | (876)       |
| Museum Experience                        | (9.4)       | 511                | (6)         | 505         |
| Member, Donor and Public Relations       | 2.4         | 6                  | 278         | 284         |
| Facilities Operation                     | 3.7         | 1,934              | 125         | 2,059       |
| Web Experience                           |             | 130                | 294         | 424         |
| <b>Total Proposed Budget</b>             | 2.3         | 2,494              | 774         | 3,268       |

**PERFORMANCE LEVEL CHANGE DESCRIPTIONS****Close Museum - Preserve Collection**

Operations will cease at the State History Museum. A very limited staff is maintained to preserve the state historical collections and archives and to protect facilities. All state-funded educational programming, outreach, and museum operations are suspended. (General Fund-State, Local Museum Account-Washington State Historical Society-Nonappropriated)

**ACTIVITY DESCRIPTIONS**

## **EDUCATION - OTHER**

### **ACTIVITY DESCRIPTIONS**

#### **Acquire and Maintain Historic Collection**

The Washington State Historical Society collects, catalogs, and preserves artifacts, manuscripts, maps, ephemera, photographs, digital imagery, and books that are irreplaceable and related to the interpretation of our state's history.

#### **Agency Administration**

The Society's administration provides executive leadership, policy development, strategic, business, and succession planning, budget and accounting services, human resource management, risk management, and records retention.

#### **Statewide Outreach**

The Society engages students, teachers, organizations, agencies, and communities statewide through outreach and effective partnerships using Heritage Capital Grants, National History Day, Center for Columbia River History, Fort Vancouver National Historic Reserve, Women's History Consortium, and technical advice to local heritage organization.

#### **Museum Experience**

Exhibits of the long-term and temporary variety at the museums in Tacoma and Olympia; circulation of traveling exhibits statewide; school field trip services; visitor services; civic events; and public programs.

#### **Member, Donor and Public Relations**

The Society publishes Columbia Magazine and Explore It newsletter, coordinates giving programs and grant-writing efforts, conducts media relation and other promotional activities, including membership development.

#### **Facilities Operation**

The Society maintains, operates, and secures the facilities, grounds, and infrastructure support systems in Tacoma and Olympia. It also provides for utilities, security services, special event support, and custodial care.

#### **Web Experience**

This activity provides on-line access to collections and education services, the women's history portal; information technology infrastructure maintenance; public information and performance dashboard; e-commerce; and research databases.